

Motions

Self-Governing Agencies Medical Boards	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	49.20		6,466,800		6,466,800
1. Database Upgrade Completion			178,500		178,500
2. Retirement Vacation Payout			20,600		20,600
FY 2019 Total Appropriation	49.20		6,665,900		6,665,900
FY 2019 Estimated Expenditures	49.20		6,665,900		6,665,900
Removal of Onetime Expenditures			(325,600)		(325,600)
FY 2020 Base	49.20		6,340,300		6,340,300
Benefit Costs			10,500		10,500
Inflationary Adjustments			7,700		7,700
Replacement Items			95,000		95,000
Statewide Cost Allocation			6,100		6,100
Change in Employee Compensation			93,000		93,000
FY 2020 Program Maintenance	49.20		6,552,600		6,552,600
1. Lease for 2nd Office Suite - BOM					
2. Management Assistant FTP - BOM	1.00		62,400		62,400
3. Additional Board Resources - BOM			41,500		41,500
4. Additional Copier Lease - BOM					
5. Reclassify Four Employees - BON					
6. Six Cell Phones - BON			5,500		5,500
7. Administrative Assistant FTP - BON	1.00		49,200		49,200
8. Microsoft Office 365 - BON			3,300		3,300
9. Licensing System Maintenance - BOP			19,600		19,600
10. Microsoft Office 365 - BOP			4,800		4,800
GOV TECH 1. Network Equip Replacement			4,300		4,300
GOV TECH 2. Mobile Device Security			25,200		25,200
GOV TECH 4. Modernization – Admin Billing			41,100		41,100
FY 2020 Total	51.20		6,809,500		6,809,500
Difference from FY 2019 Approp.	2.00		342,700		342,700
	4.1%		5.3%		5.3%

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